

## **STATEMENT BY THE MUNICIPAL MANAGER**

Acting in terms of section 69(3) of the MFMA, I duly submit to the Mayor a Draft SDBIP. Section 69(1) of the MFMA No. 56 of 2003 states that the accounting officer of a municipality is responsible for implementing the municipality approved budgets, including taking all steps to ensure-

- (a) That the spending of funds is in accordance with the budget and is reduced as necessary when revenue is anticipated to be less than projected in the budget or in the services delivery and budget implementation.
- (b) That revenue and expenditure are properly monitored.

### **SDBIP UNPACKED**


This SDIBP is a vital site monitoring tool for the Mayor and Council to monitor in-year performance of the Municipal Manager and the Municipal Manger to monitor the performance off all the Mangers in the Municipality within the financial year. This enables the Mayor and the Municipal Manager to be pro-active and take remedial steps in the event of poor performance. The SDBIP aims to ensure that managers are problem solvers, who routinely look out for unanticipated problems and resolve them as soon as possible. The SDBIP also enables the Council to monitor the performance of the municipality against quarterly targets on Service Delivery.

The SDBIP is therefore, a basis for the attached performance agreements for Section 56 Managers and the performance plans for the rest of the employees

### **PREPARED BY;**

  
**SV POSWA**  
**MUNICIPAL MANAGER**

### **APPROVED BY;**

  
**LN BONGA TYALI**  
**MAYOR**

IDP / SDIP NO.	STRATEGIC OBJECTIVE	STRATEGIES	INDICATORS	UNIT MEASURE	Baseline	2018 - 2019 Period	TOTAL BUDGET	Q1	BUDGET	Q2	BUDGET	Q3	BUDGET	Q4	BUDGET	Annual Evidence	Custodian
						Amount/Target				Target		Target		Target			
<b>1. Municipal Institutional Development and Transformation : 20%</b>																	
M11	To ensure continuous organisational cohesion for effective and compliant implementation of The IDP by 2023	Review of HR Plan	Date by which HR Plan is tabled to Council	Date	HR Plan in place	HR Plan tabled to Council on the 30th May 2019	R 0.00	N/A	R 0.00	Draft HR Plan tabled to Management by 31st March 2019	R 0.00	Draft HR Plan tabled to Management by 31st March 2019	R 0.00	HR Plan tabled to Council on the 30th May 2019	R 0.00	Proof of tabling to Management, Standing Committee and Council	HOD: CPS
		Review of HR Policies	Percentage of reviewed HR policies	Percentage	Existing HR Policies	100% of Policies reviewed	R 0.00	N/A	R 0.00	N/A	R 0.00	Draft Submitted to Management	R 0.00	Tabled for Adoption by Council	R 0.00	Council resolutions	HOD: CPS
		Alignment of the organisational structure with the IDP and annual review	Date by which 2018/19 Organogram is reviewed and tabled for adoption	Date	17/18 Organogram reviewed and tabled for adoption by Council on 29 May 2018	2018/19 Organogram reviewed and tabled for adoption on the 30 May 2019	R 0.00	N/A	R 0.00	N/A	R 0.00	Draft 2018/19 Organogram reviewed and tabled for adoption on the 30 March 2019	R 0.00	2018/19 Organogram reviewed and tabled to Council for adoption on the 30 May 2019	R 0.00	1. 2018/19 reviewed organogram 2. Proof of tabling to Council	HOD: CPS
		All posts to have evaluated Job Descriptions	Number of reports prepared on posts that have been evaluated and published by the Job Evaluation Provincial Audit Committee	Number	Job Description willing training has been conducted	4 reports prepared on posts that have been evaluated and published by the Job Evaluation Provincial Audit Committee	R 0.00	1 report prepared on Development of Job Descriptions and submission to District JEC	R 0.00	1 report prepared on Development of Job Descriptions and submission to District JEC	R 0.00	1 Report prepared on Development of Job Descriptions and submission to Council for Adoption	R 0.00	1 Report prepared on Development of Job Descriptions and submission to Council for Adoption	R 0.00	4 Reports signed by HOD and Municipal Manager	HOD: CPS
M12	To provide competent and skilled personnel to the Institution to ensure capacitated human resources	Recruitment of competent personnel	Number of budgeted vacant posts filled	Number	26 budgeted vacant posts filled	12 budgeted vacant posts filled	2 913 448.00	12 budgeted vacant posts filled	R 0.00	N/A	R 0.00	N/A	R 0.00	N/A	R 0.00	Appointment letters	HOD: CPS
		Provision of training and development initiatives to all personnel, Councilors and Traditional Leaders through Workplace Skills Plan	Amount of Mandatory Grant Received	Amount	72000	88000 of Mandatory grant received	R 80 000	1000 of Mandatory grant received	R 10 000	15000 of Mandatory grant received	R 15 000	20000 of Mandatory grant received	R 20 000	35000 of Mandatory grant received	R 35 000	Letter of Disbursement from LGSETA	HOD: CPS
			Number of Clls trained	Number		39 Clls trained	R 600 000	N/A	N/A	N/A	N/A	15 Clls trained	R 600 000	N/A	R 0.00	Acceptance letter and Attendance Registers	HOD: CPS
			Number of Traditional Leaders trained	Number		8 Traditional Leaders trained	R 150 000	N/A	N/A	N/A	N/A	4 Traditional Leaders trained	R 150 000	N/A	R 0.00	Acceptance letter and Attendance Registers	HOD: CPS
			Number of Employees trained	Number		177 Employees trained	R 1 500 000	50 Employees trained	R 200 000	30 Employees trained	R 150 000	40 Employees trained	R 600 000	35 Employees trained	R 350 000	Acceptance letter and Attendance Registers	HOD: CPS
			Number of Interns trained	Number		15 Interns trained	R 350 000	N/A	N/A	5 Interns trained	R 50 000	5 Interns trained	R 120 000	10 Interns trained	R 180 000	Acceptance letter and Attendance Registers	HOD: CPS
			Number of EPWP Trained	Number		10 EPWP Trained	R 0.00	N/A	R 0.00	N/A	R 0.00	N/A	R 0.00	N/A	R 0.00	Attendance Registers	HOD: CPS

*P. Maseko*

*L. Maseko*



	Review ICT risk register and monitor action plans	Number of quarterly updated ICT risk registers	Number		4 quarterly updated ICT risk registers	R 0.00	1 quarterly updated ICT risk register	R 0.00	1 quarterly updated ICT risk register	R 0.00	1 quarterly updated ICT risk register	R 0.00	1 quarterly updated ICT risk registers	HOD: CPS
	Conduct ICT steering committee meetings	Number of ICT steering committee meetings conducted	Number	None	4 ICT steering committee meeting conducted	R 0.00	1 ICT steering committee meeting conducted	R 0.00	1 ICT steering committee meeting conducted	R 0.00	1 ICT steering committee meeting conducted	R 0.00	1. 4X Attendance Registers 2. Minutes	HOD: CPS
	Develop and maintain software contact register	Number of software licensed	Number	400 000.00	3 software licensed (esse) anti virus 31 July)	R 400 000.00	1 software licensed (esse) anti virus)	R 200 000.00	N/A	R 200 000.00	N/A	R 0.00		HOD: CPS
M11 7	To ensure that ICT infrastructure is adequate to support operational and strategic processes	Percentage compliance with section 75 of MFMA	Percentage	Website hosted by a service provider	100% compliance with section 75 of MFMA	R 0.00	50% compliance of website	R 0.00	100 percent compliance of website	R 0.00	documents uploaded to website at or section 75 of MFMA	R 0.00		HOD: CPS
M11 8	To ensure adequate, effective, efficient and compliant preservation of Institutional memory and registry facility	Percentage utilization of the Electronic Document Management System (EDMS)	Percentage	none	100% utilization of Electronic document management system	R 0.00	Users trained on EDMS	R 0.00	100% utilization of EDMS	R 0.00	1. System generated report 2. Progress reports on utilization of EDMS	R 0.00		HOD: CPS
M11 9	To ensure functionality of Council, Exco & its sub-committees by 2019 and beyond	Number of ordinary EXCO meetings co-ordinated	Number	none	4 Ordinary EXCO Meetings Co-ordinated	R 0.00	1 Ordinary Exco meeting co-ordinated	R 0.00	1 Ordinary Exco Co-ordinated	R 0.00	Signed minutes & Attendance registers	R 0.00		HOD: CPS
		Number of Standing Committee meetings co-ordinated	Number	none	28 Ordinary Standing Committee Meetings Co-ordinated	R 0.00	7 Ordinary Standing Committee meetings Co-ordinated	R 0.00	7 Ordinary Standing Committee Meetings Co-ordinated	R 0.00	Signed minutes & Attendance registers	R 0.00		HOD: CPS
		Number of Council meetings co-ordinated	Number	none	4 Ordinary Council Meeting Co-ordinated	R 0.00	1 Ordinary Council Meeting Co-ordinated	R 0.00	1 Ordinary Council Meeting Co-ordinated	R 0.00	Signed minutes & Attendance registers	R 0.00		HOD: CPS
<b>2.1 Basic Services Delivery: 20%</b>														
BSD 1	To ensure provision of adequate local network by June 2019 and beyond	Date in which the three year capital plan is developed and tabled to Council for adoption.	Date	Adopted three year capital plan	Three year capital plan developed and tabled to Council for adoption by 30	R 0.00	N/A	R 0.00	H/A	R 0.00	Three year capital plan developed and tabled to Council for adoption by 30	None	1. Reviewed three year capital plan signed 2. Minutes of the Council meeting adopting	HOD:IS
BSD 2	To ensure provision of adequate and sustainable human settlement by 2019 and beyond (SPD) (not included in the)	Approved improvement plan		None	Adopted improvement of extension 5.6 & 9	R 150 000.00	N/A	None	N/A	R 0.00	Adopted improvement plan of extension 5.6 & 9	R 150 000.00	1. Adopted improvement plan of 5.6&9	HOD:IS
BSD 3	To ensure provision of adequate and hygienic public facilities by 2019 and beyond (SPD)	Percentage of square meters of wet deck to be constructed	Number	New target	Construction of 200sqm of wet deck	R 950 000.00	20% of plans and designs complete	190 000.00	Complete 80% of plans and designs	665 000.00	Completes 100% of plans and designs	95 000.00	1. Advertisement 2. Appointment letters 3. Progress reports 4. Signed design reports	HOD:IS
BSD 4	To ensure provision of adequate and hygienic public facilities by 2019 and beyond (SPD)	% completion of construction of additional waste cell	Percentage	100%	100% completion of construction of waste cell (SPD)	NO BUDGET	Appointment of professional service provider and approved designs	NO BUDGET	Appointment of a construction service provider	NO BUDGET	Construction of waste cell in progress by 25%	NOT BUDGET	1. Advertisement 2. Appointment letters 3. Signed minutes of monthly meetings 4. Signed monthly	HOD:IS

SAP

INB

Provision of sustainable road infrastructure and network by 2019 and beyond

effective, efficient and economical provision of road infrastructure	% completion of planning and designs of Ngqulura bridge	Percentage	None	Planning and design for construction of Ngqulura Bridge	R2 000 000.00	20% of plans and designs complete	#VALUE!	Complete 50% of plans and designs	#VALUE!	Complete 100% of plans and designs	200 000.00	N/A	0	1. Advertisement letters 2. Appointment letters 3. Signed minutes of monthly meetings 4. Signed design	HOD:IS
effective, efficient and economical provision of road infrastructure	% completion of Planning and designs of Didl Shaba Bridge	Percentage	None	Planning and Design for Construction of Didl Bridge	3 500 000.00	20% of plans and designs complete	700 000.00	Complete 50% of plans and designs	2 450 000.00	Complete 100% of plans and designs	350 000.00	N/A	0	1. Advertisement letters 2. Appointment letters 3. Signed minutes of monthly meetings 4. Signed design	HOD:IS
effective, efficient and economical provision of road infrastructure	% completion of Planning and designs of Ngqulura bridge	Percentage	None	Planning and Design for Ngqulura bridge	4 400 000.00	20% of plans and designs complete	880 000.00	Complete 50% of plans and designs	3 080 000.00	Complete 100% of plans and designs	440 000.00	N/A	0	1. Advertisement letters 2. Appointment letters 3. Signed minutes of monthly meetings 4. Signed design	HOD:IS
effective, efficient and economical provision of road infrastructure	% completion of Planning and designs of Gaboli Bridge	Percentage	None	Planning and Design for Gaboli Bridge	2 000 000.00	20% of plans and designs complete	400 000.00	Complete 50% of plans and designs	1 400 000.00	Complete 100% of plans and designs	200 000.00	N/A	0	1. Advertisement letters 2. Appointment letters 3. Signed minutes of monthly meetings 4. Signed design	HOD:IS
effective, efficient and economical provision of road infrastructure	% completion of Construction of Ward 3 Community Hall	Percentage	None	Construction of Community Hall	1 400 000.00	20% of construction complete	280 000.00	Complete 100% of construction	980 000.00	N/A	0	Release 5% of retention	140 000.00	1. Advertisement letters 2. Appointment letters 3. Signed minutes of monthly meetings 4. Signed monthly	HOD:IS
effective, efficient and economical provision of road infrastructure	% completion of Construction of Ward 5 Community Hall	Percentage	None	Construction of Community Hall	1 400 000.00	20% of construction complete	280 000.00	Complete 100% of construction	980 000.00	N/A	0	Release 5% of retention	140 000.00	1. Advertisement letters 2. Appointment letters 3. Signed minutes of monthly meetings 4. Signed monthly	HOD:IS
effective, efficient and economical provision of road infrastructure	% completion of Construction of Ward 7 Community Hall	Percentage	None	Construction of Community Hall	1 400 000.00	20% of construction complete	280 000.00	Complete 100% of construction	980 000.00	N/A	0	Release 5% of retention	140 000.00	1. Advertisement letters 2. Appointment letters 3. Signed minutes of monthly meetings 4. Signed monthly	HOD:IS
effective, efficient and economical provision of road infrastructure	% completion of Construction of Ward 11 Community Hall	Percentage	None	Construction of Community Hall	1 400 000.00	20% of construction complete	280 000.00	Complete 100% of construction	980 000.00	N/A	0	Release 5% of retention	140 000.00	1. Advertisement letters 2. Appointment letters 3. Signed minutes of monthly meetings 4. Signed monthly	HOD:IS
effective, efficient and economical provision of road infrastructure	% completion of Construction of Ward 14 Community Hall	Percentage	None	Construction of Community Hall	1 400 000.00	20% of construction complete	280 000.00	Complete 100% of construction	980 000.00	N/A	0	Release 5% of retention	140 000.00	1. Advertisement letters 2. Appointment letters 3. Signed minutes of monthly meetings 4. Signed monthly	HOD:IS
effective, efficient and economical provision of road infrastructure	% completion of Construction of Ward 15 Community Hall	Percentage	None	Construction of Community Hall	1 400 000.00	20% of construction complete	280 000.00	Complete 100% of construction	980 000.00	N/A	0	Release 5% of retention	140 000.00	1. Advertisement letters 2. Appointment letters 3. Signed minutes of monthly meetings 4. Signed monthly	HOD:IS
effective, efficient and economical provision of road infrastructure	% completion of Xuka - Bridge via Rhozi to Nkobe SPS access road	Percentage	None	Construction of Xuka - Bridge via Rhozi to Nkobe SPS access road	1 923 660.00	20% of construction complete	384 732.00	Complete 100% of construction	1 345 562.00	N/A	0	Release 5% of retention	192 366.00	1. Advertisement letters 2. Appointment letters 3. Signed minutes of monthly meetings 4. Signed monthly	HOD:IS
effective, efficient and economical provision of road infrastructure	% completion of Mponal ISS access road	Percentage	None	Construction of Mponal ISS access road	1 600 000.00	20% of construction complete	320 000.00	Complete 100% of construction	1 120 000.00	N/A	0	Release 5% of retention	160 000.00	1. Advertisement letters 2. Appointment letters 3. Signed minutes of monthly meetings 4. Signed monthly	HOD:IS

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effective, efficient and economical provision of road infrastructure	% completion of Construction of Mafika - Lalini access road	Percentage	None	Construction of Mafika - Lalini access road	1 500 000.00	20% of construction complete	300 000.00	Complete 100% of construction.	1 000 000.00	N/A	0	Release 5% of retention	150 000.00	1. Advertisement letters 2. Appointment letters 3. Signed minutes of monthly meetings. 4. Signed monthly	HOD/IS
effective, efficient and economical provision of road infrastructure	% completion of Construction of Mafika - Nkomo access road	Percentage	None	Construction of Mafika - Nkomo access road	1 700 000.00	20% of construction complete	340 000.00	Complete 100% of construction.	1 190 000.00	N/A	0	Release 5% of retention	170 000.00	1. Advertisement letters 2. Appointment letters 3. Signed minutes of monthly meetings. 4. Signed monthly	HOD/IS
effective, efficient and economical provision of road infrastructure	% completion of Construction of Chibini - Bole Access Road	Percentage	None	Construction of Chibini - Bole Access Road	2 000 000.00	20% of construction complete	400 000.00	Complete 100% of construction.	1 400 000.00	N/A	0	Release 5% of retention	200 000.00	1. Advertisement letters 2. Appointment letters 3. Signed minutes of monthly meetings. 4. Signed monthly	HOD/IS
effective, efficient and economical provision of road infrastructure	% completion of Construction of Gadini Access Road	Percentage	None	Construction of Gadini Access Road	1 000 000.00	20% of construction complete	200 000.00	Complete 100% of construction.	700 000.00	N/A	0	Release 5% of retention	100 000.00	1. Advertisement letters 2. Appointment letters 3. Signed minutes of monthly meetings. 4. Signed monthly	HOD/IS
effective, efficient and economical provision of road infrastructure	% completion of Construction of Mufunani Access Road	Percentage	None	Construction of Mufunani Access Road	1 200 000.00	20% of construction complete	240 000.00	Complete 100% of construction.	840 000.00	N/A	0	Release 5% of retention	120 000.00	1. Advertisement letters 2. Appointment letters 3. Signed minutes of monthly meetings. 4. Signed monthly	HOD/IS
effective, efficient and economical provision of road infrastructure	% completion of Construction of Sionini - Hala Access Road	Percentage	None	Construction of Sionini - Hala Access Road	2 500 000.00	20% of construction complete	500 000.00	Complete 100% of construction.	1 750 000.00	N/A	0	Release 5% of retention	250 000.00	1. Advertisement letters 2. Appointment letters 3. Signed minutes of monthly meetings. 4. Signed monthly	HOD/IS
effective, efficient and economical provision of road infrastructure	% completion of Construction of Ward 8 Community Hall	Percentage	None	Construction of Ward 8 Community Hall	1 400 000.00	20% of construction complete	280 000.00	Complete 80% of plans and designs	840 000.00	100% completion of planning and designs.	280 000.00	N/A	0	1. Advertisement letters 2. Appointment letters 3. Signed minutes of monthly meetings. 4. Signed monthly	HOD/IS
effective, efficient and economical provision of road infrastructure	% completion of Planning and designs of Mphahane bridge and access road	Percentage	None	Planning and designs of Mphahane bridge and access road	1 500 000.00	20% of plans and designs complete	300 000.00	Complete 100% of construction.	1 200 000.00	N/A	0	Release 5% of retention	150 000.00	1. Advertisement letters 2. Appointment letters 3. Signed minutes of monthly meetings. 4. Signed monthly	HOD/IS
effective, efficient and economical provision of road infrastructure	% completion of Planning and Design of Sports facility	Percentage	None	Planning and Design of Sports facility	2 500 340.00	20% of plans and designs complete	500 068.00	Complete 80% of plans and designs	1 800 238.00	Complete 100% of plans and designs.	260 034.00	N/A	0	1. Advertisement letters 2. Appointment letters 3. Signed minutes of monthly meetings. 4. Signed monthly	HOD/IS
effective, efficient and economical provision of road infrastructure	% completion of Construction of Ngabo Poultry Value Chain	Percentage	None	Ngabo Poultry Value Chain	3 000 000.00	20% of construction complete	600 000.00	Complete 80% of construction.	2 100 000.00	N/A	0	Release 5% of retention	300 000.00	1. Advertisement letters 2. Appointment letters 3. Signed minutes of monthly meetings. 4. Signed monthly	HOD/IS
Development of municipal offices	% completion of designs for municipal offices	Percentage	None	Construction of Municipal offices	25 000 000.00	20% of construction complete	5 000 000.00	Complete 50% of construction.	17 500 000.00	Complete 25% of construction.	Complete 25% of construction.	Complete 25% of construction.	N/A	1. Advertisement letters 2. Appointment letters 3. Signed minutes of monthly meetings. 4. Signed monthly	HOD/IS
Maintenance of gravel roads	Number of kms of gravel roads bladed as per community requests	Number	None	Blading of gravel roads and access roads	500 000.00	Blading of all requested arterial and access roads	50 000.00	Blading of all requested arterial and access roads	250 000.00	Blading of all requested arterial and access roads	100 000.00	Blading of all requested arterial and access roads	100 000.00	1. Register of bladed roads 2. Report on bladed roads signed by HOD 3. Expenditure	HOD/IS

Sup

WNB

	Road Network	Number of kms of gravel roads fully maintained per approved maintenance plan 1. Chelone Hoek access road	Number	Name	Maintaining of access road	1 000 000.00	Maintenance of access road	100 000.00	Maintenance of access road	500 000	Maintenance of access road	200 000.00	Maintenance of access road	200 000.00	1. Monthly progress report 2. Completion certificate	HOD/TS
BSD 6	Provision of sustainable human settlements from 2017 and beyond	Developed needs register		Needs register developed and updated		R 0.00		R 0.00	N/A	R 0.00	N/A	R 0.00	N/A	R 0.00	Register printed from the system	HOD/TS
		Quarterly meetings facilitated with DOH (Department of Human Settlements)		Number of meetings held with the Dept of Human Settlements	4 meetings held with the Dept of Human Settlements	R 0.00		R 0.00	First quarter engagement meeting with the Dept of Human Settlements	R 0.00	Second quarter engagement meeting with the Dept of Human Settlements	R 0.00	Third quarter engagement meeting with the Dept of Human Settlements	R 0.00	1. Report on projects 2. Attendance register	HOD/TS
		Approval of building plans		% Assessment of building plans submitted	25% Assessment of building plans submitted	R 0.00		R 0.00	50%	R 0.00	75%	R 0.00	100%	R 0.00	1. Building plan register signed by the HOD	HOD/TS
<b>2.2 Basic Service Delivery 20%</b>																
BSD 1	To ensure availability of public amenities plan and meet social obligation	Effective, efficient and economical public amenities management		Public Amenities Plan approved by Council	Approved Amenities Plan	R 0.00		R 0.00	N/A	R 0.00		R 0.00	N/A	R 0.00	Public Amenities Plan approved by the Municipal Manager	HOD: Comms
BSD 2	To protect and preserve the environment of Enacabo through effective, efficient and economical	Appointment of service provider to conduct EA		Availability of EA report	Compliance with environmental management standards			R 0.00				R 0.00	N/A	N/A		HOD: Comms
BSD 3	To ensure compliance with environmental management of land fill siting	Appointment of service provider to conduct renewal of licence		Date by which the landfill site licence is renewed	Landfill site licence renewed by 30 June 2018			0	N/A	0		0		R 0.00	Limited budget Conducted 1 team road fill site for assistance	HOD: Comms
BSD 4	To ensure compliance with environmental management of land fill sites	Repair palisade fence at landfill site		% of vandalised palisade fence repaired	Vandalized and stolen palisade fence	250 000.00		% of vandalised palisade fence repaired	100%	R 1 200 000	N/A	N/A	N/A	N/A		HOD: Comms
		To appoint a service provider to supply and deliver cage truck skip truck with 3 skips excavator machine		Number of waste equipment procured	1 waste equipment procured	950 000.00		0	Delivery note and appointment letter	N/A	N/A	N/A	N/A	N/A		HOD: Comms
BSD 5	To ensure compliance with environmental management requirements	Procurement and installation of recycling machine		Date by which recycling machine is procured and installed	recycling machine is procured and installed by 30 December 2019	N/A		150 000	N/A	N/A	Delivery note & Appointment Letter		N/A	N/A		HOD: Comms
		Waste bins procured and installed		Number of waste bins procured and installed	Procurement and installation of bins	N/A		New Target	100	N/A	N/A		N/A	N/A		HOD: Comms

SPD

10/10/2019

BSD 5	Effective, efficient and economical waste management services	Number of times refuse collected from All Saints Hospital by 30 June 2019	Number	Refuse collected 52 times at All Saints Hospital by 30 June 2018	Refuse collected 52 times at All Saints Hospital by 30 June 2019	R 0.00	Refuse collected 13 times at All Saints Hospital	50 000.00	Refuse collected 13 times at All Saints Hospital	50 000.00	Refuse collected 13 times at All Saints Hospital	50 000.00	HOD: Comms
	Effective, efficient and economical waste management services	Number of days refuse collected in town ward 11 by 30 June 2019	Number	Refuse collected 7 days per week in town ward 11 by 30 June 2018	Refuse collected 7 days per week in town ward 11 by 30 June 2019	R 0.00	Refuse collected 7 times per week in town	50 000.00	Refuse collected 7 times per week in town	50 000.00	Refuse collected 7 times per week in town	50 000.00	HOD: Comms
	Effective, efficient and economical waste management services	Number of times refuse collected at time Housing ward 11 by 30 June 2019	Number	Refuse collected 156 times at time Housing ward 11 by June 2018	Refuse collected 156 times at time Housing ward 11 by June 2019	R 0.00	Refuse collected 39 times at time Housing ward 11	50 000.00	Refuse collected 39 times at time Housing ward 11	50 000.00	Refuse collected 39 times at time Housing ward 11	50 000.00	HOD: Comms
	Effective, efficient and economical waste management services	Number of times refuse collected at Danville by 30 June 2019	Number	Refuse collected 156 times at Danville by 30 June 2018	Refuse collected 156 times at Danville by 30 June 2019	R 0.00	Refuse collected 39 times at Danville	50 000.00	Refuse collected 39 times at Danville	50 000.00	Refuse collected 39 times at Danville	50 000.00	HOD: Comms
	Effective, efficient and economical waste management services	Number of times refuse collected at Ed 589 by 30 June 2019	Number	Refuse collected 156 times at extension 5 & 9 by June 2018	Refuse collected 156 times at extension 5 & 9 by June 2019	R 0.00	Refuse collected 39 times at extension 5 & 9	50 000.00	Refuse collected 39 times at extension 5 & 9	50 000.00	Refuse collected 39 times at extension 5 & 9	50 000.00	HOD: Comms
	Effective, efficient and economical waste management services	Number of times refuse collected at Masonwabe clinic by 30 June 2019	Number	Refuse collected 52 times at Masonwabe Clinic by June 2019	Refuse collected 52 times at Masonwabe Clinic by June 2019	R 0.00	Refuse collected 13 times at Masonwabe Clinic	50 000.00	Refuse collected 13 times at Masonwabe Clinic	50 000.00	Refuse collected 13 times at Masonwabe Clinic	50 000.00	HOD: Comms
	Effective, efficient and economical waste management services	Number of times refuse collected at Masonwabe clinic by 30 June 2019	Number	Refuse collected 104 times at Greenland farm by June 2019	Refuse collected 104 times at Greenland farm by June 2019		Refuse collected 26 times at Green Land Farm		Refuse collected 26 times at Green Land Farm		Refuse collected 26 times at Green Land Farm		HOD: Comms
	To ensure that greening programmes are Implemented	Number of events on house hold & schools participation in greening programme	Number	1 Event on house hold & schools participation in greening programme	September 2018	R 150 000.00	1 venue for other day. Dated photos, invitations & attendance register	N/A	N/A	N/A	N/A	N/A	HOD: Comms
	Effective, efficient and economical waste management services	Number of education and awareness campaigns conducted on solid waste and environmental management by 30 June 2019	Number	4 Education and awareness campaigns conducted on solid waste and environmental management	4 Education and awareness campaigns conducted on solid waste and environmental management	R 0.00	1 Education & awareness campaign on solid waste & environmental management	12 500.00	1 Education & awareness campaign on solid waste & environmental management	12 500.00	1 Education & awareness campaign on solid waste & environmental management	12 500.00	HOD: Comms
	Enhance and foster traffic safety within Engcobo community areas	Number of local Roadblocks conducted By June 2019	Number		12 roadblocks conducted	R 0.00	3 local roadblock conducted	R 0.00	3 local roadblock conducted	R 0.00	3 local roadblock conducted	R 0.00	HOD: Comms
	Enhance and foster traffic safety within Engcobo community areas	Number of Local Roadblocks awareness campaign by June 2019	Number		1 local road safety awareness campaign	R 0.00	1 local road safety awareness campaign	N/A	1 local road safety awareness campaign	R 0.00	1 local road safety awareness campaign	R 0.00	HOD: Comms
	Enhance and foster traffic safety within Engcobo community areas	Number of routine patrols of stray Animals conducted by June 2018	Number		24 routine patrols of stray Animals conducted	R 0.00	24 routine patrols of stray Animals conducted	R 0.00	24 routine patrols of stray Animals conducted	R 0.00	24 routine patrols of stray Animals conducted	R 0.00	HOD: Comms

INJ

848





Number of bags of Fertilizers and bags of seedlings Purchased	1000	500 bags of fertilizers and 500 seedlings purchased by June 2019	1 100 000	Development of Terms reference of service provider for the construction of 1 feedlot in ward 3	0	1. Delivery of 500 bags of Fertilizers and 500 bags of seedlings	1100000	N/A	0	N/A	0	Appointment Letter, Delivery note and Photos. Confirmation from Beneficiaries	HOD:IPED
Number of feedlots supported	1 feedlot	1 Feedlot constructed in ward 3 by June 2019	Not Budgeted	Development of Terms reference of service provider for the construction of 1 feedlot in ward 3	0	Appointment of service provider for the construction of 1 feedlot	Not Budgeted	1 Feedlot constructed at 50%	Not Budgeted	1 Feedlot constructed at 50%	RO.00	Appointment Letter, completion certificate and Photos. Confirmation from Beneficiaries	HOD:IPED
Number of feedlots supported	2 feedlots	Maintenance of the 1 existing feedlot (Lahlangubo ward 12) by June 2019	200000	Development of Terms reference of service provider for the maintenance of the 1 existing feedlot (Lahlangubo ward 12)	0	Appointment of service provider for the maintenance of the 1 existing feedlot	0	Maintenance and support with feeds for 1 existing feedlot (Lahlangubo ward 12)	200000	Monitoring of the supported and maintained 1 feedlot (Lahlangubo ward 12)	0	Appointment Letter, Photos, monitoring reports and Confirmation from Beneficiaries	HOD:IPED
Number of dairy livestock cooperatives supported with inputs	2 Feedlots supported with inputs	2 dairy livestock cooperatives supported with inputs by June 2019	Not Budgeted	Social facilitation on the dairy livestock cooperatives to be supported	Not Budgeted	Development of a specification. 2. Appointment of a service provider 3. Purchasing of inputs facility	Not Budgeted	Monitoring of the supported dairy livestock cooperatives	Not Budgeted	N/A	0	Appointment Letter, Photos, monitoring reports and Confirmation from Beneficiaries	HOD:IPED
Number of Roms Purchased	0	40 Roms Purchased with Vaccines Ward 20.1, 2.3, 5, 7, 9, 10, 15 by June 2019	200000	1. Development of a specification. 2. Appointment of a service provider 3. Purchasing of 40 Roms in ward 20.1, 2.3, 5, 7, 9, 10, 15	0	Monitoring of 40 Roms purchased with vaccines in ward 20.1, 2.3, 5, 7, 9, 10, 15		Monitoring of 40 Roms purchased with vaccines in ward 20.1, 2.3, 5, 7, 9, 10, 15		Monitoring of 40 Roms purchased with vaccines in ward 20.1, 2.3, 5, 7, 9, 10, 15	RO.00	Appointment Letter, Delivery note and Photos. Confirmation from Beneficiaries	HOD:IPED
Number of the Piggy projects supported	None	2 Piggy projects assisted with inputs and Piglets (Zimvo 20 and Manzana Co-op op 09)	100000	Conduct social Facilitation on the support at 2 Piggy projects (Zimvo 20 and Manzana Co-op op 09)	0	Development of Specification and advertisement for 2 Piggy projects assisted with inputs and Piglets	0	Appointment for 2 Piggy projects assisted with inputs and Piglets (Zimvo 20 and Manzana Co-op)	0	Monitoring of 2 Piggy projects assisted with inputs and Piglets (Zimvo 20 and Manzana Co-op)	0	Appointment Letter, Delivery note and Photos. Confirmation from Beneficiaries	HOD:IPED
Number of brickmaking cooperative through purchase of brick making machine and construction job	New	1 brick making cooperative supported (Makol Co-op ward 16) by June 2019	500000	Facilitation on the support of a brick making cooperative (Makol Co-op ward 16) (Co-op ward 16)	0	Development of a specification. 2. Appointment of a service provider (Co-op ward 16)	0	Monitoring of a brick making cooperative supported (Co-op ward 16)	0	Monitoring of a brick making cooperative supported (Co-op ward 16)	RO.00	Appointment Letter, Delivery note and Photos. Confirmation from Beneficiaries	HOD:IPED
Number of Agricultural forum meetings Coordinated by June 2019	4	4 Agricultural forum meetings Coordinated by June 2019	0	1 Agricultural forum meeting Coordinated	0	1 Agricultural forum meeting Coordinated	0	1 Agricultural forum meeting Coordinated	0	1 Agricultural forum meeting Coordinated	0	Signed attendance Registers and Minutes	HOD:IPED
Development and Social Facilitation on an EIA for water boiling (Holo development) by June 2019	None	Development and Social Facilitation on an EIA for water boiling (Holo development) by June 2019	200000	Development of ToR on the social facilitation on an EIA for water boiling (Holo development)	0	Development of a specification. 2. Appointment of a service provider (Holo development)	0	Monitoring of the Development and Social Facilitation on an EIA for water boiling (Holo development)	0	Monitoring of the Development and Social Facilitation on an EIA for water boiling (Holo development)	0	Appointment Letter, Report and Photos	HOD:IPED
Number of Business forum/Capacity building (Grading and support) facilitated.	Business forum/Capacity building (Grading and support) facilitated	4 Business forum/Capacity building (Grading and support) facilitated by June 2019	0	1 Business forum (Capacity building, Grading and support) workshops conducted by June 2019	0	1 Business forum (Capacity building, Grading and support) workshops conducted by June 2019	0	1 Business forum (Capacity building, Grading and support) workshops conducted by June 2019	0	1 Business forum (Capacity building, Grading and support) workshops conducted by June 2019	0	Reports and Photos	HOD:IPED
Number of youth awareness workshops conducted	Youth awareness Entrepreneurship opportunities	1 Youth Awareness campaigns conducted by June 2019	70000	1 Youth Awareness campaigns conducted per quarter	18000	1 Youth Awareness campaigns conducted per quarter	18000	1 Youth Awareness campaigns conducted per quarter	18000	1 Youth Awareness campaigns conducted per quarter	18000	Reports and Photos	HOD:IPED
% Completion of Renovations in Transido ward 11 by June 2019	100%	Completion of Renovations in Transido ward 11 by June 2019	500000	N/A	0	40% Completion of Renovations in Transido ward 11	120000	40% Completion of Renovations in Transido ward 11	380000	Monitoring of Renovations in Transido ward 11	500000	Monitoring Report, Completion certificate and Photos	HOD:IPED

To create a conducive environment for sustainable and viable SMEs, cooperatives and tourism industry through provision of capacity building and financial support by June 2022.

SJP

UNB

		Number of hawkster stalls installed	10 hawkster stalls	40 hawkster stalls installed	1000000	Social Facilitation for 40 hawkster stalls	0	1. Development of the specification 2.Appointment of service provider for 40 hawkster stalls	0	40 hawkster stalls purchased and installed	1000000	N/A	R0.00	Appointment letter, report and Photos.	HOD:IPED
		Number of LED Forum meetings Coordinated by June 2019	4	4 LED Forums Coordinated by June 2019	0	1 LED Forum Coordinated	0	1 LED Forum Coordinated	0	1 LED Forum Coordinated	0	1 LED Forum Coordinated	0	Signed attendance Registers and Minutes	HOD:IPED
		Africa! 30% of municipal expenditure on LED funded projects by June 2019	0.5	Africa! 30% of municipal expenditure on LED funded projects by June 2019	0	N/A	0	N/A	0	15% expenditure report on LED projects	0	15% expenditure report on LED projects	0	30% expenditure report on LED project	HOD:IPED
		Number of funwalk and funrun coordinated for LTO support by June 2019	None	1 Funwalk and fun run coordinated for LTO support by June 2019	50000	-Development of Concept document for Funwalk and fun run	0	Appointment of service for training of fun runners	0	Conduct 1 Fun walk and fun run	50000	N/A	0	Invis, Registers, Posters, Pictures and Certificates, signed concept document and signed terms of	HOD:IPED
		Adventure Trail developed	Site Clearing	100% Designs for the Adventure Trail completed by June 2019	Not Budgeted	1.Development of a specification for the designs at stakeholder feedback workshop 2. Appointment of a service provider	Not Budgeted	Draft designs submitted and discussed in a stakeholder feedback workshop	Not Budgeted	Final designs submitted and approved	Not Budgeted	N/A	R0	Appointment letter, specification and final approved designs	HOD:IPED
		Construction of conference centre	Site Clearing	100% Designs for the Conference Center completed by June 2019	R 200 000	N/A	R0	1. Development of a specification for the design of a conference center 2. Appointment of	R0	Draft designs submitted and discussed in a stakeholder feedback workshop	R0	Final designs submitted and approved	R 500 000	Appointment letter, specification and final approved designs	HOD:IPED
		Coordination of Ubuntu belu Cultural Festival	1	Coordination of Ubuntu belu Cultural Festival June 2019	R 250 000	1. Development of a specification for the coordination of Ubuntu belu Cultural festival 2. Appointment of a	R0	Conduct Ubuntu belu cultural festival	R 250 000	N/A	R0	N/A	R0	Appointment letter, specification and report	HOD:IPED
		Number of LTO forum meetings Coordinated by June 2019	4	4 LTO forum meetings coordinated by June 2019	R0	LTO forum meeting coordinated	R0	1 LTO forum meeting coordinated	R0	1 LTO forum meeting coordinated	R0	1 LTO forum meeting coordinated	R0	Signed attendance Registers and Minutes	HOD:IPED
		Approved SP/LUMA compliant Wall to Wall Land use scheme	SP/LUMA Bylaw	1 Approved SP/LUMA compliant Wall to Wall Land use scheme	R 300 000	Situational Analysis prepared	R0	Draft wall to wall land use scheme prepared	R 300 000	Consultation and Review of the land use scheme	R 100 000	Final report at the wall to wall land use scheme	R 150 000	Approved SP/LUMA compliant Wall to Wall Land use scheme	HOD:IPED
		Number of Local SDF's developed and approved by June 2019	Spatial Development Framework	1 Local SDF for Nkandla developed by June 2019	R 250 000	Procurement of Service provider	R0	Situational Analysis of the study area	R0	1st draft SDF submitted in a stakeholder workshop	50 000	Final draft LSDF	R 200 000	Approved LSDF for Nkandla made	HOD:IPED
		Approved Engcobo town center urban designs	Spatial Development Framework	Approved Engcobo town center urban design by June 2019	Not Budgeted	1. Development of a specification 2. Appointment of a service provider	Not Budgeted	Draft Engcobo town centre urban design	Not Budgeted	Stakeholder workshop on the design conducted	Not Budgeted	Final Engcobo town centre urban design	R0.00	Approved Engcobo town centre urban design	HOD:IPED
		Approved Township Establishment Extension 12	Township Establishment Extension 12	Extension 12 township establishment approval by June 2019	R 250 000	Procurement of Service provider and inception report submitted	R0.00	Application for a township establishment submitted to the municipality	R0	Application processed by the municipality	R0	land use applications approved	R 250 000	approval letter and layout plan	HOD:IPED

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		Facilitation and approval of subdivision of Municipal Land by June 2019	3	Number even subdivided from erf 1	R 250 000	Procurement of Service provider and inception report submitted	R 0,00	land use applications submitted to the municipality	R 0	Application processed by the municipality	Not Budgeted	land use applications approved	R 250 000	land use applications and approvals	HOD-IPED
		Erected Signage to discourage land invasions	Potential land invasions	Erected Signage to discourage land invasions by June 2019	Not Budgeted	N/A	R 0	N/A	R 0	Procurement of mobile and employment of labourers	Not Budgeted	erection of signage	R 0,00	Photos of Signage	HOD - IPED
		Awareness Campaign on developmental planning	Spatial Development Framework	Awareness Campaigns on developmental planning activities by June 2019	R 50 000	1 awareness campaign on developmental planning conducted	R 13 000,00	1 awareness campaign on developmental planning conducted	R 13 000,00	1 awareness campaign on developmental planning conducted	R 13 000,00	1 awareness campaign on developmental planning conducted	R 13 000,00	Awareness campaign quarterly reports	HOD - IPED
		Number of quarterly reports generated for land use applications	SPLUM Bylaw	4 quarterly reports generated for land use applications	R 0	1 quarterly report on land use applications processed		1 quarterly report on land use applications processed		1 quarterly report on land use applications processed		1 quarterly report on land use applications processed	R 0,00	quarterly reports	HOD - IPED
		Beacon Relocation of Ex 5, 6 and 9	1	Beacons relocated in the three townships	Not Budgeted	Procurement of service provider		beacon relocation of all seven		re-paving of all seven and public participation		final report of beacon relocation	R 0,00	report of beacon relocation	HOD - IPED
		Number of housing sector plans developed		1 housing sector plan developed	Not Budgeted	Situational Analysis prepared							R 0,00		HOD - IPED
		Number of reports generated for building plan approval	National building regulations	4 quarterly reports on building plan approval	Not Budgeted	1 quarterly report on building plan approval		1 quarterly report on building plan approval		1 quarterly report on building plan approval		1 quarterly report on building plan approval	R 0,00	quarterly reports	HOD - IPED

#### 4. Municipal Financial Viability : 20%

MFV 1	Preparation and approval of the draft and final budgets within the legislated timelines (MREF)	Draft budget fully aligned to mSCOA by 31 March 2018	1 report	1 approved report	R 0,00	N/A	R 0,00	N/A	R 0,00	1 report	R 0,00	N/A	R 0,00	CFO
		Final budget fully aligned to mSCOA by 31 May 2018	1 report	1 approved report	R 0,00	N/A	R 0,00	N/A	R 0,00	N/A	R 0,00	1 report	N/A	CFO
	Timous submission of 11 year reports	12 monthly S71 reports submitted 10 days after end of every month	12 reports	12 reports	R 0,00	4 reports	R 0,00	4 reports	R 0,00	4 reports	R 0,00	4 reports	N/A	CFO
		4 quarterly S52 reports	4 reports	4 reports	R 0,00	1 report	R 0,00	1 report	R 0,00	1 report	R 0,00	1 report	N/A	CFO
		1 mid-term S72 report	1 report	1 report	R 0,00	N/A	R 0,00	N/A	R 0,00	1 report	R 0,00	N/A	N/A	CFO

*[Handwritten signature]*

To ensure effective, compliant and credible financial planning, management and reporting by 2018 and beyond.

Preparation and submission of credible Annual Financial Statements	1 set of financial statements submitted to the following structures: 1x AGSA 1x Council	1 set of annual financial statements submitted to the following structures /	5x reports	R 1 600 000.00	N/A	R0.00	N/A	R0.00	N/A	R0.00	5x reports	R 1 600 000.00	CFO
Effective expenditure management (turnaround time of paying suppliers)	Creditors paid within 30 days		30 days	R0.00	1 report	R0.00	1 report	R0.00	1 report	R0.00	1 report	N/A	CFO
Effective revenue management	12 monthly debtor age analysis reports prepared by 30 June 2018		12	R0.00	4 reports	R0.00	4 reports	R0.00	4 reports	R0.00	4 reports	N/A	CFO
	12x Monthly statements by 30 June 2018		12	R0.00	4 reports	R0.00	4 reports	R0.00	4 reports	R0.00	4 reports	N/A	CFO
	12x monthly debt collection reports by 30 June 2018		12	R 300 000.00	4 reports	R 75 000.00	4 reports	R 75 000.00	4 reports	R 75 000.00	4 reports	R 75 000.00	CFO
	4x quarterly Indigent reports by 30 June 2018		4	R 1 500 000.00	1 report	R 37 500.00	1 report	R 37 500.00	1 report	R 37 500.00	1 report	R 37 500.00	CFO
Effective asset management	4 quarterly asset counts by 30 June 2018		4	R0.00	1 report	R0.00	1 report	R0.00	1 report	R0.00	1 report	N/A	CFO
	12 monthly additions reports by 30 June 2018		12	R0.00	4 reports	R0.00	4 reports	R0.00	4 reports	R0.00	4 reports	N/A	CFO
	12 monthly reconciliations by 30 June 2018		12	R0.00	4 reports	R0.00	4 reports	R0.00	4 reports	R0.00	4 reports	N/A	CFO
	1x annual asset count report by 30 June 2018		1	R 400 000.00	1 report	R0.00	N/A	R0.00	N/A	R0.00	1 report	R 400 000.00	CFO
	1x Approved Institutional Procurement Plan by 30 June 2018		1x Approved Institutional Procurement Plan	R0.00	1 report	R0.00	N/A	R0.00	N/A	R0.00	N/A	N/A	CFO
	1x bid committees sitting schedule		1x bid committees sitting schedule	R0.00	1 report	R0.00	N/A	R0.00	N/A	R0.00	N/A	N/A	CFO

Sep LNB

MPV 2 To ensure that staff is adequately competent to perform tasks in line with legislation by 2018 and beyond.	Effective Supply Chain Management processes	4x quarterly reports	4x quarterly reports	4x quarterly reports	R0.00	1 report	R0.00	1 report	R0.00	1 report	R0.00	1 report	R0.00	1 report	N/A	CFO
		4x contract management reports	4x contract management reports	4x contract management reports	R0.00	1 report	R0.00	1 report	R0.00	1 report	R0.00	1 report	R0.00	1 report	N/A	CFO
		4x performance reports	4x performance reports	4x performance reports	R0.00	1 report	R0.00	1 report	R0.00	1 report	R0.00	1 report	R0.00	1 report	N/A	CFO
		1 x annual SCM report	1 x annual SCM report	1 x annual SCM report	R0.00	1 report	R0.00	N/A	R0.00	N/A	R0.00	1 report	R0.00	1 report	N/A	CFO
		1x an annual service provider performance report in line with section 46 of the MSA	1x an annual service provider performance report in line with section 46 of the MSA	1x an annual service provider performance report in line with section 46 of the MSA	R0.00	1 report	R0.00	N/A	R0.00	N/A	R0.00	1 report	R0.00	1 report	N/A	CFO
		Specify (monthly/annual time depending to R15 and CO's internal & external)	3 days per RFI	3 days per RFI	R0.00	3 days per RFI	R0.00	3 days per RFI	R0.00	3 days per RFI	R0.00	3 days per RFI	R0.00	3 days per RFI	3 days per RFI	CFO
		Unqualified audit opinion	Unqualified audit opinion	Unqualified audit opinion	R 1 600 000.00	N/A	R 400 000.00	1 report	R 800 000.00	N/A	R 400 000.00	N/A	R 400 000.00	N/A	N/A	CFO
		Assessment and identification of skills gaps for Finance Department staff	1x skills audit report by September 2018	1x skills audit report	N/A	1 report	R0.00	N/A	N/A	N/A	R0.00	N/A	R0.00	N/A	N/A	CFO
		Monthly billing	12x reports billing reports	12 reports of billable consumers	N/A	4 reports	R0.00	4 reports	N/A	4 reports	R0.00	4 reports	R0.00	4 reports	N/A	CFO
		Review and implementation of the 5 year revenue enhancement strategy	1 x workshop facilitated	1 workshop	R 20 000.00	1 report	R0.00	N/A	R0.00	N/A	R0.00	1 report	R 20 000.00	N/A	N/A	CFO
MPV 3 To increase the municipality's own revenue base by 2% by 2018 and beyond.		Reviewed 5 year strategy approved	Approved revenue enhancement strategy from 2015/16	1 x report	R0.00		R0.00		R0.00	1 report	R0.00		R0.00		N/A	CFO
		Number of SCM Reports on implementation of Procurement Plan			R0.00		R0.00	N/A	N/A	1 report	R0.00		R0.00	N/A	N/A	CFO

Sup LNB

GSP 1	To ensure effective and compliant management of municipal performance against the IDP by 2022 and beyond	Review of the Monitoring and Evaluation/ PMS Framework	Date by which Monitoring and Evaluation Framework is reviewed and adopted by Council	Date	Monitoring and Evaluation Framework is reviewed and adopted by Council by 30 May 2018	Monitoring and Evaluation Framework is reviewed and adopted by Council by 30 May 2019	R 0.00	N/A	0	N/A	R 0.00	N/A	R 0.00	N/A	N/A	N/A	CFO
		Develop and submit the Annual Report	Date by which the Annual Report is adopted by council	Date	2018/03/31	31-Mar-19	R 0.00	N/A	R 0.00	N/A	R 0.00	N/A	R 0.00	N/A	N/A	N/A	CFO
		Provide quarterly quality assurance on the reported performance results.	Number of audited performance reports submitted to Mayor within 31 days after the end of each quarter	Number	4	4	R 195 000.00	1	R 48 750.00	1	R 48 750.00	1	R 48 750.00	1	R 48 750.00	1	N/A
		Co-ordinate performance reviews between MM and senior managers.	Number of performance evaluation reports	Number	No Baseline	2	R 0.00	1	0	N/A	0	1	0	N/A	0	1	N/A
		Develop and adopt strategy	Date by which Communication strategy is adopted	Date	Reviewed communication strategy	Communication strategy adopted by 30 May 2019	R 340 000.00	N/A	R 0.00	draft reviewed Communication strategy prepared by 30 December 2018	R 0.00	draft reviewed Communication strategy adopted by 31 March 2019	R 0.00	Communication strategy adopted by 30 May 2019	R 0.00	1. Draft reviewed strategy (indicating where changes are made) 2. Communication strategy adopted 3. Signed minutes	N/A
GSP 2	To ensure effective, efficient and economical systems of communication and marketing of the municipality by 2022 and beyond	Coordinate the silling of the local Stakeholders Forum	Number of local Stakeholders forum silling coordinated	Number	No Baseline	4 Quarterly Local Stakeholders Forum silling coordinated	R 0.00	1 Quarterly Local Stakeholders forum silling coordinated	R 0.00	1 Quarterly Local Stakeholders Forum silling coordinated	R 0.00	1 Quarterly Local Stakeholders Forum silling coordinated	R 0.00	1 Quarterly Local Stakeholders forum silling coordinated	R 0.00	1. Signed attendance register 2. Signed minutes	N/A
		To develop and implement public participation and petitions strategy.	Date by which the Public Participation and Petitions Strategy is adopted	Date	No Baseline	Public Participation and Petitions Strategy is adopted by 31 August 2018	R 0.00	Public Participation and Petitions Strategy is adopted by 31 August 2018	R 0.00	N/A	R 0.00	N/A	R 0.00	N/A	R 0.00	1. Council resolution 2. Adopted Public Participation and Petitions Strategy	N/A

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GCP 3	To co-ordinate community based projects steering committee meetings	Number of meetings held	Number	No baseline	4 Quarterly meetings on community projects	0	1	0	1	0	1	0	1	4 signed minutes 2.4x Signed Attendance registers	MM
	Development and implementation of a strategy for functional ward based projects	Approved strategy for community projects 1. Date by which strategy for functional ward based projects steering committee is developed and approved.		No baseline	Develop and implement a strategy for functional ward based projects steering	0			20% implementation completion	0			100% implementation completion	1. Approved strategy (signed copy) 2. Signed report indicating 100% completion	MM
	Development and implementation of Ward Committee copacitation	1. Date by which the Ward Committee copacitation plan is developed and approved.	1. Date 2. %	2%	1. Ward Committee copacitation plan is developed and approved by 30	0			50% completion of implementation of SPU Plan	0			100% completion of implementation of SPU Plan	1. 4 Quarterly reports signed by MM 2. Agendo 2. Signed attendance	MM
	Implementation of SPU	1. Date by which the SPU implementation plan is developed and approved.	Date	2	1. SPU implementation plan is developed and approved by 30	0			50% completion of implementation of SPU Plan	0			100% completion of implementation of SPU Plan	1. Approved SPU plan signed copy 2. Signed report indicating 100% completion	MM
GCP 4	Coordination and attending IGR meetings	Number of IGR meetings coordinated	Number	4	1. SPU implementation plan is developed and approved by 30	0			1 Quarterly Intergovernmental Relations (IGR) Forum silling coordinated	R 0.00			1 Quarterly Intergovernmental Relations (IGR) Forum silling coordinated	1. 4 Quarterly reports signed by MM 2. Agendo 2. Signed attendance	MM
	Review and implementation of risk Management Strategy	Date by which risk management strategy is reviewed and adopted.	Date	1	Risk management strategy reviewed and adopted by 30 May 2019.	R 50.000	N/A	N/A	N/A	R 0.00			Risk management strategy reviewed and adopted by 30 May 2019	1. Agendo 2. Signed attendance register 3. Signed Resolutions	MM
GCP 5	Effective Risk Management	Number of strategic risk assessment conducted	Date	2	1 strategic risk assessment conducted	R 100.000			N/A	R 0.00			1 strategic risk assessment concluded	1. Final Risk Assessment Report 2. Attendance register 3. Council resolution	MM
		Number of ICI Risk Assessment conducted	Date	New	1	TBA	N/A	N/A	N/A	R 0.00			1	1. Final ICI Risk Assessment Report 2. Attendance register 3. Council resolution	MM
	Review and implementation of fraud Prevention Policy	Date by which Fraud Prevention Policy is approved by the council	Date	Fraud Prevention Policy adopted by the council by 30 May 2018	Fraud Prevention Policy adopted by the council by 30 May 2019	R 0.00	N/A	N/A	N/A	R 0.00			Fraud Prevention Policy adopted by the council by 30 May 2019	1. Council Resolution 2. Reviewed Fraud Policy.	MM
	Provide oversight	Number of audit committee meetings conducted	Date	4	4 Audit Committee meetings coordinated	TBA			N/A	R 0.00			1 Audit Committee meetings coordinated	1. Signed minutes 2. Signed Attendance register	MM
	Conduct risk awareness campaigns	Number of fraud risk awareness campaigns conducted	Number	2	2	TBA			N/A	R 0.00			1	1. Signed attendance register 2. Signed minutes 3. Signed reports on fraud risk	MM
	Implement audit recommendations	% of audit recommendations implemented	Percentage	100%	100%				100%	R 0.00			100%	1. Audit Committee Resolution Register 2. KC Minute 3. Signed Attendance	MM

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GOP 6	To ensure effective and compliant oversight processes on municipal business by 2019 and beyond	Through development of annual plans for oversight committees	Date by which oversight annual plans for oversight structures are reviewed and adopted	Date	New	30-May-19	0	N/A		Draft oversight annual plans for oversight structures prepared by 30 December 2018		Draft oversight annual plans for oversight structures adopted by 31 March 2019	R0.00	Final oversight annual plans for oversight structures reviewed by 01 December 2018	R0.00	1. Signed Council resolution for draft annual plans 2. Final oversight annual plans for oversight structures	MM
GOP 7	To ensure compliance with policies, laws and regulations by 2019 and beyond	Minimise litigation	Percentage reduction in litigation	Percentage	New	3% reduction	0	litigation report	R0.00	litigation report	R0.00	litigation report	R0.00	1. 4 signed quarterly signed litigation reports	R0.00	1. 4 signed quarterly signed litigation reports	MM
		Assess compliance with laws and regulations.	Number of reports assessing compliance	Number	4	4	TBA	1	R0.00	1	R0.00	1	R0.00	1. 4 reports 2. Proof of submission of compliance reports	R0.00	1. 4 reports 2. Proof of submission of compliance reports	MM
GOP 8	To ensure effective and efficient council and governance structures and processes by 2022 and beyond.	Monitor Ward Committee Functionality	Number of reports prepared on functionality of ward committee	Number	12 Monthly reports	12 Monthly reports	R0.00	3 Monthly reports	R0.00	3 Monthly reports	R0.00	3 Monthly reports	R0.00	Monthly reports signed by MM	R0.00	Monthly reports signed by MM	MM
		Ward Committee Capacity Building coordinated	Number of Ward Committee Trainings coordinated	Number	02 Ward Committee Training coordinated	02 Ward Committee Training coordinated	R0.00	2 Ward Committee Training coordinated	R0.00	Ward Committee Training coordinated	R0.00	N/A	R0.00	1. Quarterly reports signed by MM 2. Signed Attendance register	R0.00	1. Quarterly reports signed by MM 2. Signed Attendance register	MM
		Review of the Community Based Plan	Date by which Community Based Plan adopted by Council	Date	Adoption of Community Based Plan	Community Based Plan adopted by Council by 30/05/2019	R0.00	N/A	R0.00	N/A	R0.00	Community Based Plan adopted by Council by 30/05/2019	R0.00	1. Reviewed Community Based Plan 2. Council resolution	R0.00	1. Reviewed Community Based Plan 2. Council resolution	MM



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